

September 11, 2003

TOWN OF HOLLYWOOD PARK
APPROVED BUDGET
FY 2003-2004

EFFECTIVE TAX RATE

0.417926

GENERAL FUND
ESTIMATED REVENUES

AD VALOREM

Property Taxes	\$ 1,022,897.40
Debt Service Taxes	\$ 40,238.47

NON - PROPERTY TAXES

Health Permits / Inspections	\$ -
Sales tax	\$ 465,555.32
Mixed Beverage Tax	\$ 500.00
Street Maintenance Tax	\$ 77,592.00

FRANCHISES

Bexar Met Water	\$ -
City Public Service	\$ 91,000.00
SBC	\$ 26,600.00
Time Warner	\$ 30,000.00
Waste Management	\$ 1,100.00
Telecom - HB 1777	\$ 3,000.00

PERMITS

Building Permits	\$ 105,000.00
Septic Permits	\$ 5,500.00
Animal License	\$ 1,000.00
Other Permits	\$ -
Alarm Permits	\$ 200.00
Food / Alcohol Permits	\$ 5,100.00

FIRE REVENUE

Hill Country Village	\$ 267,000.00
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MUNICIPAL COURT

Municipal Court Fines	\$ 68,000.00
Defensive Driving	\$ 7,000.00
State Court Costs	\$ 3,500.00
Arrest Fees	\$ 5,450.00
Local Court Costs	\$ 2,800.00
Time Payments	\$ -
Seat Belts	\$ -
TLFTA- City	\$ 1,800.00

MISCELLANEOUS REVENUES

Interest	\$ 17,000.00
School Crossing Guards	\$ 3,500.00
Other Revenue	\$ 5,000.00
Copies / Notary / Police Report	\$ 2,100.00
Sale of Surplus Property	\$ 25,000.00
Voigt Center	\$ 2,200.00
Swimming Pool	\$ 15,000.00

FUND BALANCE	\$ 147,914.12
TRANSFER FROM HOTEL/MOTEL TAX	\$ 78,500.00
OTHER SOURCES	\$ -

TOTAL GENERAL FUND REVENUE	\$ 2,527,047.31
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GENERAL FUND
ESTIMATED EXPENSES

ADMINISTRATION	\$ 247,136.66
MUNICIPAL COURT	\$ 46,617.00
GOVERNMENT BUILDINGS	\$ 119,460.00
POLICE DEPARTMENT	\$ 580,000.25
FIRE DEPARTMENT	\$ 666,315.28
PUBLIC WORKS	\$ 462,063.12
RECREATION	\$ 42,891.00
CONTRACT SERVICES	\$ 362,564.00

TOTAL GENERAL FUND EXPENSES	\$ 2,527,047.31
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TOTAL REVENUE	\$ 2,527,047.31
TOTAL EXPENDITURES	\$ 2,527,047.31

DIFFERENCE	\$ -
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VENUE TAX BUDGET

Estimated Venue Tax Revenue	\$ 145,000.00
Estimated Expenditures	
Parks Projects	\$ (66,475.00)
Projects Pending	
Council Approval	\$ (78,525.00)
Difference	\$ -

SEWER FUND BUDGET

Estimated Sewer Fund Revenue	
BexarMet Water Dist	\$ 58,000.00
Interest	\$ 1,700.00
Estimated Expenditures	
San Antonio Water System	\$ (49,000.00)
Operations & Maintenance	\$ (10,700.00)
Difference	\$ -

Barbara M. Haddad
City Secretary

September 11, 2003
Date